

STATEMENT OF PURPOSE

RS23856

This bill is the appropriation to the Supreme Court for fiscal year 2016. It appropriates \$39,743,600 from the General Fund, \$23,712,200 from dedicated funds, and \$1,862,900 from federal funds for a total of \$65,318,700. The appropriation includes a base amount of \$61,358,600 plus \$202,400 for benefit costs, \$12,800 for adjustments made to the statewide cost allocation plan, and \$385,800 for an ongoing 3% merit-based increase in non-judicial employee compensation for permanent employees to be distributed at the discretion of the Supreme Court.

Also included is \$2,180,000 in one-time funding to implement the second year phase of a five year project to replace the court's existing computerized case management system; \$151,300 in one-time funding to move the law library to the new Idaho Law and Justice Learning Center; \$549,000 in one-time funding to upgrade space in the 44-year-old Supreme Court building; \$235,400 to add two new magistrate judges, one to be chambered in Kootenai County and one to be chambered in Canyon County; and \$163,100 to fund an additional 400 senior judge days. The Judicial Excellence and Education Program was partially funded with an \$80,300 appropriation to cover three major judicial education conferences throughout the year.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	289.00	40,930,400	23,536,700	1,856,900	66,324,000
Removal of One-Time Expenditures	0.00	(4,912,100)	(50,800)	(2,500)	(4,965,400)
FY 2016 Base	310.00	36,018,300	23,485,900	1,854,400	61,358,600
Benefit Costs	0.00	156,900	43,900	1,600	202,400
Statewide Cost Allocation	0.00	12,800	0	0	12,800
Change in Employee Compensation	0.00	196,500	182,400	6,900	385,800
FY 2016 Program Maintenance	310.00	36,384,500	23,712,200	1,862,900	61,959,600
1. Court Technology: Phase 2 of 5	0.00	2,180,000	0	0	2,180,000
2. Move Law Library to Law Center	0.00	151,300	0	0	151,300
3. Supreme Court Building Upgrade	0.00	549,000	0	0	549,000
4. Magistrate Judge	2.00	235,400	0	0	235,400
5. Additional Senior Judge Days	0.00	163,100	0	0	163,100
6. Judicial Excellence/Education Prog	0.00	80,300	0	0	80,300
7. Guardian Ad Litem Expansion	0.00	0	0	0	0
FY 2016 Total	312.00	39,743,600	23,712,200	1,862,900	65,318,700
Chg from FY 2015 Orig Approp	23.00	(1,186,800)	175,500	6,000	(1,005,300)
% Chg from FY 2015 Orig Approp.	8.0%	(2.9%)	0.7%	0.3%	(1.5%)

Contact:

Richard Burns
Budget and Policy Analysis
(208) 334-4742